

3875 Sacramento-San Joaquin Delta Conservancy

The mission of the Sacramento-San Joaquin Delta Conservancy is to support efforts that advance both environmental protection and the economic well-being of Delta residents in a complementary manner. The Conservancy's activities include protecting and enhancing habitat and habitat restoration; protecting and preserving Delta agriculture and working landscapes; providing increased opportunities for tourism and recreation; promoting Delta legacy communities and economic vitality in the Delta; increasing the resilience of the Delta to the effects of natural disasters such as floods and earthquakes; protecting and improving water quality; assisting the Delta regional economy; identifying priority projects and initiatives for which funding is needed; conducting activities to protect, conserve, and restore the region's physical, agricultural, cultural, historical, and living resources; assisting local entities in the implementation of their habitat conservation plans and natural community conservation plans; facilitating protection and safe harbor agreements under the federal Endangered Species Act of 1973 and the California Endangered Species Act for adjacent land owners and local public agencies; and promoting environmental education. The Conservancy will act as a primary state agency to implement ecosystem restoration in the Delta and to support efforts that advance environmental protection and the economic well-being of the Delta residents.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2010-11	2011-12	2012-13	2010-11*	2011-12*	2012-13*
10 Sacramento-San Joaquin Delta Conservancy	5.1	6.6	6.6	\$668	\$1,484	\$1,486
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	5.1	6.6	6.6	\$668	\$1,484	\$1,486
FUNDING				2010-11*	2011-12*	2012-13*
0001 General Fund				\$668	\$763	\$775
0140 California Environmental License Plate Fund				-	161	71
0890 Federal Trust Fund				-	60	140
0995 Reimbursements				-	500	500
TOTALS, EXPENDITURES, ALL FUNDS				\$668	\$1,484	\$1,486

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Sections 29702, 29703.5, 29722.5, 29722.7, 29727, 29728.5, 29733, 29735, 29735.1, 29736, 29738, 29739, 29741, 29751, 29752, 29753, 29754, 29756.5, 29759, 29761, 29761.5, 29763, 29764, 29771, 29773, 29773.5, 29778.5, 29780, 32300-32381.

DETAILED BUDGET ADJUSTMENTS

	2011-12*			2012-13*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Delta Awareness Programs: Federal Funds	\$-	\$-	-	\$-	\$140	-
• Facility Lease	-	-	-	-	75	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$215	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$9	\$-	-	\$3	\$-	-
• Retirement Rate Adjustment	1	-	-	1	-	-
• One Time Cost Reduction	-	-	-	-	-165	-
• Miscellaneous Adjustments	-27	56	-	-27	-4	-
Totals, Other Workload Budget Adjustments	-\$35	\$56	-	-\$23	-\$169	-
Totals, Workload Budget Adjustments	-\$35	\$56	-	-\$23	\$46	-
Totals, Budget Adjustments	-\$35	\$56	-	-\$23	\$46	-

DETAILED EXPENDITURES BY PROGRAM

	2010-11*	2011-12*	2012-13*
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

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		2010-11*	2011-12*	2012-13*
10	SACRAMENTO-SAN JOAQUIN DELTA CONSERVANCY			
	State Operations:			
0001	General Fund	\$668	\$763	\$775
0140	California Environmental License Plate Fund	-	161	71
0890	Federal Trust Fund	-	60	140
0995	Reimbursements	-	500	500
	Totals, State Operations	\$668	\$1,484	\$1,486
	TOTALS, EXPENDITURES			
	State Operations	668	1,484	1,486
	Totals, Expenditures	\$668	\$1,484	\$1,486

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2010-11*	2011-12*	2012-13*
	2010-11	2011-12	2012-13			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	5.1	7.0	7.0	\$336	\$509	\$534
Estimated Salary Savings	-	-0.4	-0.4	-	-53	-55
Net Totals, Salaries and Wages	5.1	6.6	6.6	\$336	\$456	\$479
Staff Benefits				97	127	135
Totals, Personal Services	5.1	6.6	6.6	\$433	\$583	\$614
OPERATING EXPENSES AND EQUIPMENT				\$235	\$901	\$872
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$668	\$1,484	\$1,486

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$829	\$798	\$775
Allocation for employee compensation	3	2	-
Adjustment per Section 3.60	8	1	-
Adjustment per Section 3.90	-40	-11	-
Adjustment per Section 3.90(b)	-12	-	-
Adjustment per Section 3.91	-31	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-24	-
Totals Available	\$757	\$763	\$775
Unexpended balance, estimated savings	-89	-	-
TOTALS, EXPENDITURES	\$668	\$763	\$775
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$165	\$71
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-4	-
TOTALS, EXPENDITURES	\$-	\$161	\$71
0890 Federal Trust Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
Federal Trust Fund	<u>\$-</u>	<u>\$60</u>	<u>\$140</u>
TOTALS, EXPENDITURES	\$-	\$60	\$140
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$-</u>	<u>\$500</u>	<u>\$500</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$668	\$1,484	\$1,486

* Dollars in thousands, except in Salary Range.